

## 8390 State Personnel Board

Effective July 1, 2012, organization code 8390 will be utilized for the State Personnel Board (SPB). See Major Program Changes below. The following descriptions represent SPB as it will exist starting July 1, 2012.

The five-member SPB, whose members are appointed by the Governor for ten-year terms, was established in the California Constitution in 1934. SPB is responsible for California's civil service system. SPB ensures that the state's civil service system is free from political patronage and that employment decisions are based on merit.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Merit System Administration	-	-	69.1	\$-	\$-	\$10,256
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>69.1</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10,256</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$-	\$-	\$1,074
0995 Reimbursements				-	-	8,354
9740 Central Service Cost Recovery Fund				-	-	828
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$-</b>	<b>\$10,256</b>

### LEGAL CITATIONS AND AUTHORITY

California Constitution, Article VII, Sections 2 and 3; Government Code, Title 2, Division 5, Part 2 and 2.5.

### MAJOR PROGRAM CHANGES

- Effective July 1, 2012, the Governor's Reorganization Plan Number One of 2011 will consolidate the Department of Personnel Administration and the operational functions of SPB into the Department of Human Resources. SPB will retain its policy-setting function over the merit system, review disciplinary appeals and other merit-related appeals, and conduct departmental audits to ensure compliance with the merit system.

See Item 1880 for the old SPB budget display and Item 8380 for the new Department of Human Resources budget display.

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Policy Adjustments</b>						
• Governor's Reorganization Plan Number One	\$-	\$-	-	\$1,074	\$9,182	69.1
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,074</b>	<b>\$9,182</b>	<b>69.1</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,074</b>	<b>\$9,182</b>	<b>69.1</b>

### PROGRAM DESCRIPTIONS

#### 10 - MERIT SYSTEM ADMINISTRATION

This program prescribes probationary periods and classifications; adopts other rules authorized by statute; sets merit related policy; reviews disciplinary actions as well as other merit oversight activities; and performs merit system audits to ensure departmental compliance.

### DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>MERIT SYSTEM ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$1,074
0995	Reimbursements	-	-	8,354

\* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
9740 Central Service Cost Recovery Fund	-	-	828
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10,256</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Merit Oversight</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,154</b>
<b>State Operations:</b>			
0001 General Fund	-	-	1,074
0995 Reimbursements	-	-	1,252
9740 Central Service Cost Recovery Fund	-	-	828
<b>10.50 Appeals</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,102</b>
<b>State Operations:</b>			
0995 Reimbursements	-	-	7,102
<b>TOTALS, EXPENDITURES</b>			
State Operations	-	-	10,256
<b>Totals, Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10,256</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	72.7	-	-	5,967
Estimated Salary Savings	-	-	-3.6	-	-	-293
<b>Net Totals, Salaries and Wages</b>	<b>-</b>	<b>-</b>	<b>69.1</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,674</b>
Staff Benefits	-	-	-	-	-	2,037
<b>Totals, Personal Services</b>	<b>-</b>	<b>-</b>	<b>69.1</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,711</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$-	\$-	\$2,545
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$-</b>	<b>\$-</b>	<b>\$10,256</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,074
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,074</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$8,354
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$828
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$828</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10,256</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	-	-	-	\$-	\$-	\$-

\* Dollars in thousands, except in Salary Range.

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	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reductions in Authorized Positions:						
Governor's Reorganization Plan Number One	-	-	72.7	-	-	5,967
<b>Totals, Workload &amp; Admin Adjustments</b>	<u>-</u>	<u>-</u>	<u>72.7</u>	<u>\$-</u>	<u>\$-</u>	<u>\$5,967</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>72.7</u>	<u>\$-</u>	<u>\$-</u>	<u>\$5,967</u>
<b>TOTALS, SALARIES AND WAGES</b>	-	-	72.7	\$-	\$-	\$5,967

\* Dollars in thousands, except in Salary Range.